

Court Technology Fund

Fund Description:

The Municipal Court Technology Fund has revenues from \$4 fee attached to fines and must be used for court technology purposes. This is a restricted fund and requires a municipals judges approval for expenditures.

Fund Balance

| Actual | Actual | Projected | Projected |
|----------------|----------------|----------------|----------------|
| Sept. 30, 2011 | Sept. 30, 2012 | Sept. 30, 2013 | Sept. 30, 2014 |
| | \$25,509 | \$28,376 | \$30,243 |

Fund Revenue(s):

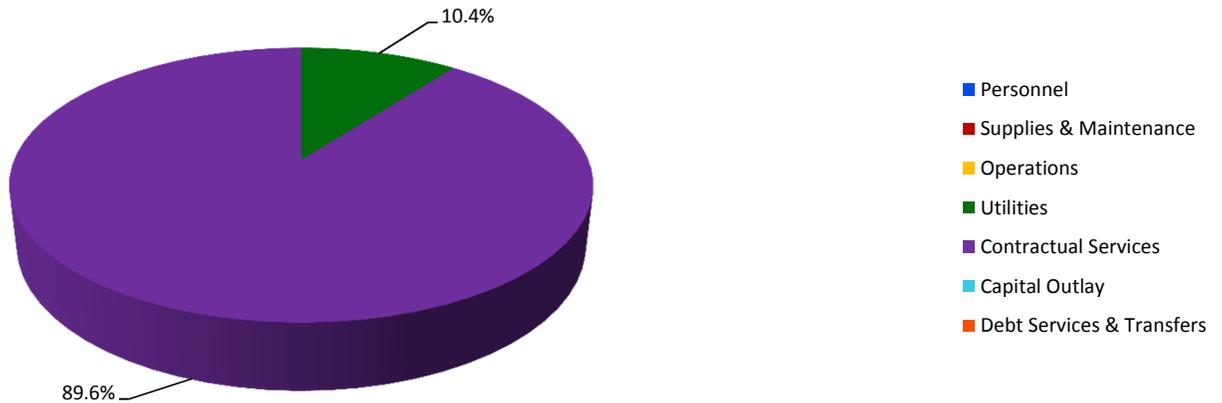
Fund Expenditures (Departments supported):

Municipal Court.

Fund Expenditures (Capital Improvements):

None.

Expenditure by Function



Department Expenditure Summary

| EXPENDITURE GROUP | CURRENT YR. BUDGET | PROJECTED YEAR END BUDGET | AMOUNT INCREASE / (DECREASE) | AMOUNT PROPOSED | COST BREAK DOWN % |
|---------------------------|--------------------|---------------------------|------------------------------|-----------------|-------------------|
| | | FY 2013 | | FY 2014 | |
| Personnel | | | | | 0.0% |
| Supplies & Maintenance | | | | | 0.0% |
| Operations | | | | | 0.0% |
| Utilities | | | | \$1,009 | 10.4% |
| Contractual Services | | | | \$8,663 | 89.6% |
| Capital Outlay | | | | | 0.0% |
| Debt Services & Transfers | | | | | 0.0% |
| TOTAL EXPENSES | \$ | - \$ | - \$ | - \$ | 9,672 |